



CITYWIDE OBJECTIVES

Policy Area: Safety

Key Objectives for Fiscal Year 2013

- Maintain the Combined Communications Center (911 call center) at 100% operational readiness and ensure that all 911 calls for service are answered within an average of 4 seconds.
- Maintain the Part I Crime rate at the previous 3 year average within venue areas during Solstice, July 4th, and Fiesta.
- Contain 90% of all structure fires to area or room of origin.
- Respond to 100% of all emergencies on the Aircraft Operational Area (AOA) within 3 minutes.
- Provide Basic Life Support for medical emergencies within 4 minutes or less, 80% of the time from unit receipt of alarm.
- Conduct Engine Company level Fire and Safety inspections on 95% of scheduled businesses and residential occupancies.
- Coordinate 2 joint emergency response drills in the Harbor.
- Complete 14 miles of road clearance within the Wildland Fire Suppression Assessment District.

Key Indicators

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
911 calls for service	45,000	52,238	48,000
Priority One emergency Police calls for service	750	864	800
Police response time to Priority One emergency calls (minutes)	≤6:45	6:30	≤6:30
Code 3 Fire emergency calls for service	6,000	6,668	6,000
Fire response time for all emergencies within jurisdiction from unit receipt of alarm (minutes)	≤4:00	2:57	≤4:00
Harbor Patrol calls for service	1,900	1,900	1,900
Emergency vessel tows	100	100	100
Airport Patrol emergency calls for service	70	64	70
Fire investigations conducted	75	62	70
Driving Under the Influence (DUI) traffic collisions	127	112	115
Total traffic collisions	1,515	2,078	1,800



CITYWIDE OBJECTIVES

Policy Area: Sustainability

Key Objectives for Fiscal Year 2013

- 🌱 Complete the Server Virtualization Project, which reduces the City's energy usage and cooling requirements.
- 🌱 Implement a computer workstation after-hours power-off policy in support of the City's energy conservation efforts.
- 🌱 Continue to reduce production and distribution of printed legal documents by using scanning and email technologies.
- 🌱 Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.
- 🌱 Adopt a Climate Action Plan by December 31, 2012.
- 🌱 Work with Santa Barbara County Association of Governments and provide input on a regional Sustainable Communities Strategy per SB 375 provisions.
- 🌱 Develop and present City tonnage commitments to Council and work with Santa Barbara County and participating jurisdictions to negotiate terms with preferred conversion technology vendor.
- 🌱 Meet with 200 new and existing contacts in the business sector about the environmental and financial benefits of recycling.
- 🌱 Work with the Ordinance Committee to develop an ordinance to regulate the distribution of single use bags by retailers within the City.
- 🌱 Work with the Sustainability Committee and Council to develop strategies and standards to help the City comply with recently adopted diversion legislation including AB 341 (Jobs and Recycling Act) and AB 818 (Renters Right to Recycle Act.).
- 🌱 Utilize 80% of chipped material from vegetation road clearance and defensible space chipping programs as mulch, preventing material from reaching the landfill.
- 🌱 Utilize remote video system and software as a training tool that allows Fire crews to remain in district and reduce trips to Fire Station 1.
- 🌱 Spray compost tea and/or effective micro-organisms on golf greens bi-weekly to increase microbial activity in soil and decrease use of fungicides.
- 🌱 Achieve participation of an additional 20 businesses in the Certified Clean Water Business program.
- 🌱 Provide at least 8 businesses with clean water equipment through the Business Assistance Program.
- 🌱 Complete at least 6 planting projects and/or plant at least 30 trees through the Creek Tree Program.



CITYWIDE OBJECTIVES

Policy Area: Sustainability (continued)

- 🌿 Complete feasibility analysis and conceptual design of the Mission Lagoon/Laguna Channel Restoration project.
- 🌿 Complete Phase I construction of a steelhead fish passage project in the CalTrans Channels on Mission Creek.
- 🌿 Initiate construction of a Storm Water Treatment Retrofit Project in a city parking lot.
- 🌿 Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.
- 🌿 Hand clean Sycamore Creek outfall an average of 2 times per week to prevent pollution from entering the ocean.
- 🌿 Complete procurement and installation of grant-funded Level 2 electric vehicle charging stations.
- 🌿 Complete construction of a power purchase funded cogeneration facility at the El Estero Wastewater Treatment Plant project.
- 🌿 Complete the 2012 Greenhouse Gas Emissions Inventory for City Operations.
- 🌿 Design and implement an Enterprise Energy Management Information System.
- 🌿 Complete construction of the El Estero Wastewater Treatment Plant Pilot Fat, Oil & Grease (FOG) project.
- 🌿 Participate in the South Coast Energy Efficiency Partnership to provide public outreach and promote energy efficiency in City buildings and the community.
- 🌿 Coordinate the electronic campaign filing system for candidates, committees and elected officials.
- 🌿 Provide an annual training for staff on green cleaning methods and practices.
- 🌿 As part of the replacement schedule replace Police Department computers with Energy Star computers and continue consolidation and reduction of printer hardware.
- 🌿 Support the Clean Marina Program by conducting annual seafloor debris clean up (Operation Clean Sweep Event).

Key Indicators

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Downloadable Library audio books and eBooks checked out	20,000	42,000	50,000
Businesses participating in the Clean Water Business Program	115	115	125
Riparian trees and shrubs planted	200	200	200



CITYWIDE OBJECTIVES

Key Indicators (continued)

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of fleet vehicles capable of using alternative fuels	40%	36%	36%
Airport taxiway and runway sweepings	8	8	8
Millions of gallons of recycled water used	260.8	195	260.8
Tons of foodscraps diverted from the Tajiguas Landfill (franchise only)	2,500	2,692	2,773
Tons of mixed recyclables diverted from the Tajiguas Landfill (franchise only)	18,960	18,544	18,915
Tons of green waste diverted from the Tajiguas Landfill (franchise only)	13,863	13,366	13,633
Pounds of household hazardous waste collected at the City ABOP and UCSB facility	290,651	332,416	311,534
Pounds of electronic waste (e-Waste) collected at City-sponsored events and at the City ABOP	398,000	453,676	425,838
Tons of debris collected by street sweepers	2,140	1,728	1,800
Water checkups conducted	400	500	400
Megawatt hours of energy produced by the Corporate Yard Solar project	500	508	500
Greenhouse Gas Emissions from City operations (MT CO ₂ e)	10,820	TBD	TBD

Policy Area: Infrastructure

Key Objectives for Fiscal Year 2013

- Establish a preventative maintenance program for periodic custodial efforts in the new Airline Terminal.
- Complete a crack seal project on Airport taxiways.
- Complete design, permitting and construction of taxiways H, J, and C pavement rehabilitation project.
- Implement the core financial modules (General Ledger, Accounts Payable and Purchasing) of the Financial Management System Replacement project.
- Modify 7 City Fire stations with a diesel exhaust extraction system by March 2013.
- Complete design and construction of a new sewer main that will avoid traversing through the active Conejo landslide mass.
- Complete construction of the Cater Water Treatment Plant Ozonation project.



CITYWIDE OBJECTIVES

Policy Area: Infrastructure (continued)

- Award a pavement maintenance construction contract in 1 of the City's pavement maintenance areas for slurry seal and/or asphalt concrete pavement overlay.
- Complete design and construct of the launch ramp projects funded by grants from the Department of Boating and Waterways.
- Complete design and construction of Phase 4 of the Marina 1 Replacement Project which includes the replacement of "L" and "M" fingers.
- Install security cameras in the Downtown Parking lots.
- Maintain level of service C or better at 80% of the Santa Barbara County Association of Governments (SBCAG) Congestion Management Program signalized intersections during peak hours.

Key Indicators

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Millions of gallons of drinking water treated	7,500	7,500	7,500
Millions of gallons of wastewater treated	3,100	2,850	2,900
City pavement quality index (all roads)	68	68	68
Lane miles of city streets that receive asphalt pavement treatment	35	76	25
Curb miles swept	17,400	17,646	17,400
Square feet of graffiti abated	230,000	369,604	230,000
Square feet of new city sidewalk installed	25,000	25,000	1,800

Policy Area: Affordable Housing

Key Objectives for Fiscal Year 2013

- Provide approximately \$5 million in Successor Agency, State, and Federal funds for affordable housing projects in accordance with state and federal regulations.
- Assist in the development and preservation of 40 affordable units using density bonus, below-market rate financing, and other development incentives.
- Certify compliance of at least 95% of 354 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Certify compliance of at least 95% of 1,220 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.



CITYWIDE OBJECTIVES

Policy Area: Affordable Housing (continued)

- Assure compliance with City requirements for 100% of initial sales, re-sales, and re-financings of affordable ownership units.

Key Indicators

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Initial sales of new affordable units which Housing Programs staff monitored for conformance with housing policies	12	55	80
Re-sales of existing affordable units which Housing Programs staff monitored for conformance with housing policies	9	12	10
Re-financings of existing affordable units which Housing Programs staff monitored for conformance with housing policies	3	34	20

Policy Area: Community Programs

Key Objectives for Fiscal Year 2013

- Ensure Restorative Outreach Specialists conduct regular outreach with homeless persons.
- Ensure Community Service Liaisons establish regular contact with downtown businesses to address concerns regarding homelessness issues.
- Maintain the Restorative Policing program with a minimum of 10 active cases at all times.
- Manage Neighborhood Improvement Program projects within the city by coordinating transient camp clean-ups and enforcement sweeps with other agencies and/or city departments.
- Administer the CalGRIP 2010/2011 youth gang prevention grant and complete the final report.
- Provide food distribution to 10,000 residents (duplicated) annually through the Farmer's Market, Brown Bag and Food Pantry programs.
- Coordinate City response to homeless issues and implement Council direction regarding homelessness.
- Provide 2 outreach and education presentations to tenants, landlords, and community groups on rental housing rights and responsibilities.
- Assist 50% of the adult literacy learners to reach a goal established by California Library Literacy Services.
- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).



CITYWIDE OBJECTIVES

Policy Area: Community Programs (continued)

- Provide summer drop-in recreation programs for 620 unduplicated participants at 3 elementary school sites.
- Provide 1,200 participants with summer and spring camps and clinics.
- Achieve an overall participation of 5,000 teens (duplicated) in scheduled activities.
- Provide at least 6,000 hours of community services opportunities per year for teens and adults in youth program activities.
- Provide technical and professional support to artists, art organizations, non-profits, and the public for cultural events and programs in the City of Santa Barbara.

Key Indicators

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Community Development Block Grant /Human Services grant recipients awarded in March	65	60	50
City libraries per capita expenditure from state and local funds	\$39.01	\$39.01	\$40.54
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care and others*	4,000	4,000	3,000
Seniors served by funded agencies for services including day car, counseling, in-home supportive services and others*	2,000	2,000	1,000
Homeless persons served by funded agencies for services such as shelter, food, case management, supportive services and others*	4,000	4,000	3,000
Library volunteer hours	10,500	10,948	12,000
Youth and adults mentored through the Jobs Program	200	225	200
Students receiving information through Airport Aviation Education Program via an Airport tour or school visit	3,800	3,800	3,800
Recreation After-school Program (RAP) participants (unduplicated)	404	350	350
Participants in Ballroom, Swing, and Contra dance programs	5,000	7,200	7,000
Scholarships awarded for aquatic summer camps	35	42	42
Participants in free after school youth sports programs	800	850	900
Youth league sports program participants	1,600	1,800	1,800
Adult sports program participants	1,500	1,600	1,600
Court hours for youth tennis programming	1,700	1,600	1,500
Free or low cost meals to senior citizens	5,500	5,500	5,500



CITYWIDE OBJECTIVES

Key Indicators (continued)

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Rounds of golf at Municipal Golf Course	61,900	63,327	63,327

* Actual counts may be duplicative as some agencies serve the same clients.

Policy Area: Neighborhood Livability

Key Objectives for Fiscal Year 2013

- Host at least 4 Airport Noise Abatement Committee meetings.
- Correspond with 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.
- Participate in Neighborhood Watch meetings and projects on a monthly basis.
- Work with the new Neighborhood Advisory Council, Santa Barbara Youth Council, and city leaders to increase citizen voice and identify solutions to issues.
- Provide leadership to the Front Country Trails Multi-Jurisdictional Task Force to address multi-use safety concerns, maintenance, and management of the front country trails.
- Complete 75% of initial site inspections for highest priority zoning enforcement cases within 21 days of receipt of the complaint.
- Complete 14 miles of road clearance within the Wildland Fire Suppression Benefit District and 6 acres of vegetation management and fuels reduction work.

Key Indicators

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Development applications submitted, including re-submittals	60	50	60
Zoning plan checks completed – initial review	1,100	1,140	1,100
Zoning enforcement cases received	300	200	250
Historic Resource Evaluations	125	105	105
Building inspections completed	11,000	12,000	11,000
New building permit applications made to the Building and Safety Division	2,500	2,584	2,500
Library circulation per capita for City residents	7.15	7.78	8.37



CITYWIDE OBJECTIVES

Policy Area: Organizational Efficiency and Effectiveness

Key Objectives for Fiscal Year 2013

- Ensure that City departments achieve 80% of program objectives.
- Submit the Proposed Two-Year Financial Plan for Fiscal Years 2014 and 2015 to Council and the City Clerk before May 1, 2013, in accordance with the established budget filing deadline.
- Maintain an average "AAA" credit quality for securities in the City portfolio.
- Project General Fund non-departmental revenues within a 2% margin in relation to mid-year projections.
- Maintain 98.6% television broadcast system uptime out of 24 hours, 7 days per week.
- Complete 100% of City Clerk customer service requests within 2 working days or by the requested deadline.
- Process new Library books at an average of 8 days from receipt to public availability.
- Limit the cost of construction contract change orders for Capital Improvement Program projects to less than 9% of the total annual value of construction awarded.
- Maintain an uptime of 99.8% for: the City's Wide Area Network (WAN), Financial Management System (FMS), Centralized Geographic Information Systems (GIS) and Mapping Analysis and Printing Services (MAPS).
- Hold training updates with departmental representatives on pertinent issues related to Human Resources.
- Respond and deliver 100% of building and planning file document requests, made by the public, within 1 hour of receipt.
- Audit 25% of Waterfront percentage rent leases.

Key Indicators

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of turnover of regular employees	6%	7.5%	7
Employment applications reviewed or processed	7,000	9,000	8,000
Percent of treasury receipts processed on day received	99%	99.5%	99%
Public meetings televised	240	260	260
City TV original productions	30	60	40



CITYWIDE OBJECTIVES

Key Indicators (continued)

	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
New business licenses issued	1,650	1,570	1,600
Employees attending Injury Illness Prevention Program training sessions	1,307	1,200	1,525